

# MANCHESTER MIDDLE SCHOOL SPORTS COMPLEX

**Functional Area:** Human Services  
**Department:** Parks and Recreation

## Project Description/Justification:

This project includes funding for lighting of one soccer field, renovation of three soccer fields, and drainage and walkway improvements to serve increased demand and remedy infrastructure deficiencies that create continual maintenance problems.

## Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

## Location/Site Status:

Manchester Middle School, Clover Hill Magisterial District.

## Estimated Project Costs:

Total project cost is estimated at \$430,000.

## Operating Cost Detail:

The operating impact will begin in FY2008 as follows:

Personnel	
Prin. Maintenance Worker (Gr 34)	\$ 7,900
PT Recreation Worker (Gr 37)	<u>4,700</u>
	\$12,600
Maintenance/Equipment	<u>10,200</u>
Total	\$22,800

## Impact If Not Completed:

Available athletic facilities will be inadequate to meet the projected demand in this area of the county.

## Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY05-10</u>
<b>Financing</b>								
General Fund	\$0	\$0	\$0	\$430,000	\$0	\$0	\$0	\$430,000
Debt Funded	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0	\$430,000	\$0	\$0	\$0	\$430,000
<b>Operating Expenses</b>								
Personnel		\$0	\$0	\$0	\$12,600	\$12,900	\$13,200	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>10,200</u>	<u>10,500</u>	<u>10,800</u>	
TOTAL		\$0	\$0	\$0	\$22,800	\$23,400	\$24,000	